

# Library





**Library****Library****Balboa Branch Library (Clairemont Mesa) 35-102.0****Council District: 6****Community Plan: Clairemont Mesa**

**Description:** This project provides for a new 15,000 square foot branch library on the current site to replace the existing facility at 4255 Mount Abernathy. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing undersized facility provides inadequate library services to the community. There are no meeting room facilities, computer lab, or adequate seating and collection space.

**Operating Budget Effect:** See the Operating Budget Effect table.

**Relationship to General and Community Plans:** This project is consistent with the Clairemont Mesa Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Schematic design began in Fiscal Year 2003 and is being completed.

The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** No significant changes to this project are anticipated for Fiscal Year 2008.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
DIF 02	079521		65,000						
OCITY LB	102216		548,664						
Total			613,664						
Work Codes			CD	CF					
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DIF 02	079521								65,000
OCITY LB	102216								548,664
Total									613,664
Work Codes									

Operating Budget Effect						
Fiscal Year	Operating	Maintenance	Other	Total		
2007	Costs	Costs	Department			
Staffing	1.57	-	-	1.57		
PE	\$ 88,371	\$ -	\$ -	\$ 88,371		
NPE	\$ 225,293	\$ -	\$ -	\$ 225,293		
Total Impact	\$ 313,664	\$ -	\$ -	\$ 313,664		

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# Library

## Library

Kensington-Normal Heights Library 35-065.0

Council District: 3

Community Plan: Mid-City

**Description:** This project provides for a 2,000 square foot expansion of the existing building at 4121 Adams Avenue.

**Justification:** The Kensington/Normal Heights Branch Library is the smallest branch in the Library System. The community has expressed a desire for the library to remain at the same location.

**Operating Budget Effect:** See Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary design and site studies were performed in Fiscal Years 2002 through 2005. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** No significant changes to this project are anticipated for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
BENJ	067014	15,000						
OCITY IN	010529	10,000						
Unidentified Funding	999999					2,471,530		
<b>Total</b>		<b>25,000</b>				<b>2,471,530</b>		
Work Codes		D				CDF		
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
BENJ	067014							<b>15,000</b>
OCITY IN	010529							<b>10,000</b>
Unidentified Funding	999999							<b>2,471,530</b>
<b>Total</b>								<b>2,496,530</b>
Work Codes								

Operating Budget Effect				
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	2.25	-	-	2.25
PE	\$ 153,858	\$ -	\$ -	\$ 153,858
NPE	\$ 67,993	\$ -	\$ -	\$ 67,993
<b>Total Impact</b>	<b>\$ 221,851</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 221,851</b>

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**Library****Library****Logan Heights Branch Library 35-101.0****Council District:** 8**Community Plan:** Southeastern San Diego

**Description:** This project provides for a new 25,000 square foot library at 28th Street and Ocean View Boulevard to serve the Logan Heights Community between the elementary school and the Memorial Charter Middle School. This project has been awarded a grant under the State Library Bond Act.

**Justification:** The Logan Heights Branch Library, located at 811 South 28th Street in the heart of Logan Heights, was built in 1927 and serves a community of 28,883. The 3,967 square foot building has no meeting rooms or a computer lab for its residents and work spaces for staff are very constrained. Updating the existing telecommunications infrastructure is not feasible in the existing facility due to its age and inadequate size. Also, there is no on-site parking.

**Operating Budget Effect:** See the Operating Budget Effect table.

**Relationship to General and Community Plans:** This project is consistent with the Southeastern San Diego Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary studies and design concepts began in Fiscal Year 2002. Design will be completed in Fiscal Year 2006. The first phase of construction was completed in Fiscal Year 2006 and the second phase construction documents and construction bid were completed in Fiscal Year 2007. Construction of the second phase is scheduled for Fiscal Years 2007 through 2009.

**Summary of Project Changes:** No significant changes to this project are anticipated for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DIF 24	079511	65,000	85,000					
HUD108 LH	000019		3,383,500					
STATE DF	000001	419,324	4,940,400					
Total		484,324	8,408,900					
Work Codes	CD	CDF						

  

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DIF 24	079511							150,000
HUD108 LH	000019							3,383,500
STATE DF	000001							5,359,724
Total								8,893,224
Work Codes								

Operating Budget Effect						
Fiscal Year 2009	Operating Costs	Maintenance Costs	Other Department			Total
Staffing	4.95	-	-			4.95
PE	\$ 329,451	\$ -	\$ -			329,451
NPE	\$ 489,876	\$ -	\$ -			489,876
Total Impact	\$ 819,327	\$ -	\$ -			819,327

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# Library

## Library

### Mission Hills Branch Library 35-096.0

Council District: 3

Community Plan: Uptown

**Description:** This project provides for a 15,000 square foot library at a site adjacent to the Florence Elementary School, on a block bounded by Front Street, Washington Street, Albatross Street and University Avenue, to better serve the Mission Hills and Hillcrest neighborhoods. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The current facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating space.

**Operating Budget Effect:** See the Operating Budget Effect table.

**Relationship to General and Community Plans:** This project is consistent with the Uptown Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary studies and design concepts began in Fiscal Year 2001. Land acquisition was completed in Fiscal Year 2004 and design work began in Fiscal Year 2006. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** No significant changes to this project are anticipated for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DIF 29	079512	161,500	350,000					
OCITY LB	102216	2,346,000	134,000					
Unidentified Funding 999999						6,955,500		
Total		2,507,500	484,000			6,955,500		
Work Codes		DL	CD			CF		

  

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DIF 29	079512							511,500
OCITY LB	102216							2,480,000
Unidentified Funding 999999								6,955,500
Total								9,947,000
Work Codes								

Operating Budget Effect				
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	4.50	-	-	4.50
PE	\$ 261,317	\$ -	\$ -	\$ 261,317
NPE	\$ 263,774	\$ -	\$ -	\$ 263,774
Total Impact	\$ 525,091	\$ -	\$ -	\$ 525,091

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**Library****Library****North Park Branch Library 35-104.0****Council District:** 3**Community Plan:** Greater North Park

**Description:** This project would provide for a new 25,000 square foot library at an unspecified site to replace the existing facility at 3795 31st Street. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating and collection space.

**Operating Budget Effect:** See the Operating Budget Effect table.

**Relationship to General and Community Plans:** This project is consistent with the Greater North Park Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary studies and meetings with the community were completed in Fiscal Year 2004. A Request for Proposal process was completed in Fiscal Year 2005. Negotiations with a new developer began in Fiscal Year 2006. Design will be completed in Fiscal Year 2007. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** No significant changes to this project are anticipated for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018502		25,000					
OCITY LB	102216	23,757	16,550					
Unidentified Funding	999999					14,013,291		
<b>Total</b>		<b>23,757</b>	<b>41,550</b>			<b>14,013,291</b>		
Work Codes		D	D			CDL		

  

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CDBG	018502							25,000
OCITY LB	102216							40,307
Unidentified Funding	999999							14,013,291
<b>Total</b>								<b>14,078,598</b>
Work Codes								

Operating Budget Effect				
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	3.74	-	-	3.74
PE	\$ 191,619	\$ -	\$ -	\$ 191,619
NPE	\$ 395,512	\$ -	\$ -	\$ 395,512
<b>Total Impact</b>	<b>\$ 587,131</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 587,131</b>

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# Library

## Library

### Ocean Beach Branch Library 35-100.0

Council District: 2

Community Plan: Ocean Beach

**Description:** This project provides for a 15,000 square foot library using the current site and adjacent property to serve the Ocean Beach community. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The current facility, originally built in 1927, is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating space.

**Operating Budget Effect:** See the Operating Budget Effect table.

**Relationship to General and Community Plans:** The project is consistent with the Ocean Beach Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary studies and design concepts began in Fiscal Year 2001. Property acquisition and design were completed in Fiscal Year 2005. Revision of the design documents is in progress. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** No significant changes to this project are anticipated for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018502	100,000						
DIF 14	079516	71,500						
HUD108 OB	000019	2,000,000						
OCITY LB	102216		750,000					
Unidentified Funding	999999					6,436,500		
<b>Total</b>		<b>2,171,500</b>	<b>750,000</b>			<b>6,436,500</b>		
Work Codes		DL	CD			CF		
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CDBG	018502							<b>100,000</b>
DIF 14	079516							<b>71,500</b>
HUD108 OB	000019							<b>2,000,000</b>
OCITY LB	102216							<b>750,000</b>
Unidentified Funding	999999							<b>6,436,500</b>
<b>Total</b>								<b>9,358,000</b>
Work Codes								

Operating Budget Effect						
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	2.77	-	-	2.77		
PE	\$ 164,014	\$ -	\$ -	\$ 164,014		
NPE	\$ 243,113	\$ -	\$ -	\$ 243,113		
<b>Total Impact</b>	<b>\$ 407,127</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 407,127</b>		

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**Library****Library****Paradise Hills Branch Library 35-106.0****Council District:** 4**Community Plan:** Skyline/Paradise Hills

**Description:** This project would provide for a new 15,000 square foot library at an unspecified site to replace the existing facility located at 5922 Rancho Hills Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating and collection space.

**Operating Budget Effect:** See the Operating Budget Effect table.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Site identification is scheduled in Fiscal Year 2008. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** No significant changes to this project are anticipated for Fiscal Year 2008.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
OCITY LB	102216		73,085				987,398		
OTHER DF	000006								
Unidentified Funding	999999								
Total			73,085	9,854,915					
Work Codes			D	CDFL					
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
OCITY LB	102216								73,085
OTHER DF	000006								987,398
Unidentified Funding	999999								8,867,517
Total									9,928,000
Work Codes									

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2011	Costs	Costs	Department	
Staffing	2.65	-	-	2.65
PE	\$ 122,186	\$ -	\$ -	\$ 122,186
NPE	\$ 193,191	\$ -	\$ -	\$ 193,191
Total Impact	\$ 315,377	\$ -	\$ -	\$ 315,377

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# Library

## Library

### Rancho Bernardo Library 35-114.0

Council District: 5

Community Plan: Rancho Bernardo

**Description:** This project provides for a 2,500 square foot expansion to the existing branch library at 17110 Bernardo Center Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing facility has no computer lab and additional seating and collection space would enhance service to the community.

**Operating Budget Effect:** See the Operating Budget Effect table.

**Relationship to General and Community Plans:** This project is consistent with the Rancho Bernardo Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary studies and design concepts took place in Fiscal Years 2004-2005. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** No significant changes to this project are anticipated for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
OCITY LB	102216	22,808	14,210					
Unidentified Funding	999999					3,467,682		
<b>Total</b>		<b>22,808</b>	<b>14,210</b>			<b>3,467,682</b>		
Work Codes		D	D					

  

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
OCITY LB	102216							<b>37,018</b>
Unidentified Funding	999999							<b>3,467,682</b>
<b>Total</b>								<b>3,504,700</b>
Work Codes								

Operating Budget Effect				
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	0.54	-	-	0.54
PE	\$ 29,377	\$ -	\$ -	\$ 29,377
NPE	\$ 32,800	\$ -	\$ -	\$ 32,800
<b>Total Impact</b>	<b>\$ 62,177</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,177</b>

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**Library****Library****San Carlos Branch Library Expansion 35-088.0****Council District:** 7**Community Plan:** Navajo

**Description:** This project provides for acquiring a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square foot library. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing library is too small to provide adequate library services. It has no computer lab and the meeting room, and public seating and collection space is inadequate.

**Operating Budget Effect:** See the Operating Budget Effect table.

**Relationship to General and Community Plans:** This project is consistent with the Navajo Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary design began in Fiscal Year 2004 and design is scheduled to be completed in Fiscal Year 2008. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** No significant changes for this project are anticipated for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
BENJ	067014		50,000					
DIF 12	079506	50,712	350,000					
DONATN SC	067031	1,353						
OCITY LB	102216		31,777					
Unidentified Funding	999999					8,696,158		
<b>Total</b>		<b>52,065</b>	<b>431,777</b>			<b>8,696,158</b>		
Work Codes	D	DL				CDF		

  

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
BENJ	067014							<b>50,000</b>
DIF 12	079506							<b>400,712</b>
DONATN SC	067031							<b>1,353</b>
OCITY LB	102216							<b>31,777</b>
Unidentified Funding	999999							<b>8,696,158</b>
<b>Total</b>								<b>9,180,000</b>
Work Codes								

Operating Budget Effect				
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	3.23	-	-	3.23
PE	\$ 163,670	\$ -	\$ -	\$ 163,670
NPE	\$ 375,764	\$ -	\$ -	\$ 375,764
<b>Total Impact</b>	<b>\$ 539,434</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 539,434</b>

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## Library

### Library

San Diego Main Library 35-082.0

Council District: 2

Community Plan: Centre City

**Description:** This project provides for the design and construction of a new main library of approximately 500,000 square feet, with approximately 250 underground parking spaces dedicated to library patrons. It will be large enough to accommodate library needs for 20 years and contain expansion space to accommodate growth for another 30 years. The expansion space will be leased as office space until required for library purposes. The lobby will open into a courtyard, which will contain an outdoor cafe, and there will be a 350-seat auditorium adjacent to the lobby. The top floor will house special collections and provide public amenities including an airy reading room, a 400-seat multi-purpose room, an art gallery, a small public meeting room, and a series of open terraces.

**Justification:** The existing library is too small to provide adequate library and informational services to the region, and cannot support the technological and programmatic needs of the future.

**Operating Budget Effect:** The operating budget effect has been estimated, but it will be refined as the design is further developed. This need will be partially addressed by project-related revenue, which is incorporated in the costs of the project in the amount of \$1.8 million in Fiscal Year 2008, the first full year of operation. In Fiscal Year 2008 dollars, the minimum annual operating and maintenance cost is estimated to be \$13.3 million based upon 64 weekly service hours. This is a net increase of approximately \$6.3 million (including 50.28 positions, \$3.2 million in personnel expense, and \$3 million in non-personnel expense) over the operating and maintenance costs for the existing Central Library.

**Relationship to General and Community Plans:** This project is consistent with the Centre City Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2001. Construction is scheduled to begin in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2008.

**Summary of Project Changes:** No significant changes to this project are anticipated for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOTH	302453	2,800,000						
IDF	030248	2,200,000						
OCITY LB	102216	4,348,161	919,747					
PRIV FP	999995							
REDEV	098000		32,200,000					
REVBND ML	000004		78,803,092	8,229,000				
STATE DF	000001		20,000,000					
Total		9,348,161	131,922,839	8,229,000				
Work Codes		D	CDFL	F				
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CAPOTH	302453							2,800,000
IDF	030248							2,200,000
OCITY LB	102216							5,267,908
PRIV FP	999995							
REDEV	098000							32,200,000
REVBND ML	000004							87,032,092
STATE DF	000001							20,000,000
Total								149,500,000
Work Codes								

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**Library****Library****San Ysidro Branch Library 35-093.0****Council District:** 8**Community Plan:** San Ysidro

**Description:** This project provides for a 15,000 square foot facility to serve the San Ysidro Community. Discussions are currently underway with the Redevelopment Agency of the City of San Diego, to build a new library as part of a Redevelopment project currently planned along San Ysidro Blvd.

**Justification:** The existing library, built in 1924 and remodeled in 1983, is only 4,089 square feet. It contains no meeting rooms or computer lab, no on-site parking, and no separation of the children's area and quiet study areas.

**Operating Budget Effect:** See the operating budget effect table.

**Relationship to General and Community Plans:** This project is consistent with the San Ysidro Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The preliminary study, including siting a new library, is scheduled to be completed in Fiscal Year 2007. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** No significant changes to this project are anticipated for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DIF 20	079518	150,789	165,211					
REDEV	098000					1,629,100		
Unidentified Funding	999999					12,740,900		
<b>Total</b>		<b>150,789</b>	<b>165,211</b>			<b>14,370,000</b>		
Work Codes		D	D			CDFL		
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DIF 20	079518							<b>316,000</b>
REDEV	098000							<b>1,629,100</b>
Unidentified Funding	999999							<b>12,740,900</b>
<b>Total</b>								<b>14,686,000</b>
Work Codes								

Operating Budget Effect					
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total	
Staffing	4.02	-	-	4.02	
PE	\$ 177,346	\$ -	\$ -	\$ 177,346	
NPE	\$ 355,099	\$ -	\$ -	\$ 355,099	
<b>Total Impact</b>	<b>\$ 532,445</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 532,445</b>	

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## Library

### Library

#### Scripps Ranch Branch Library 35-112.0

Council District: 5

Community Plan: Scripps Miramar Ranch

**Description:** This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The current facility is fully occupied and the current parking lot does not have the capacity to serve the needs of the community.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Scripps Miramar Ranch Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Some preliminary inquiries were made of available properties in Fiscal Year 2004. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** No significant changes to this project are anticipated for Fiscal Year 2008.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
OCITY LB	102216	20,756	14,844			1,090,400			
Unidentified Funding 999999									
Total		20,756	14,844			1,090,400			
Work Codes		D	D			CD			
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
OCITY LB	102216								35,600
Unidentified Funding 999999									1,090,400
Total									1,126,000
Work Codes									

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**Library****Library****Skyline Hills Branch Library 35-107.0****Council District:** 4**Community Plan:** Skyline/Paradise Hills

**Description:** This project provides for a 15,000 square foot library expansion to the existing facility located at 480 South Meadowbrook Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities or computer lab, and limited collection space and patron seating.

**Operating Budget Effect:** See the Operating Budget Effect table.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Land acquisition was completed in Fiscal Year 2004. Bridging documents have been completed. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** No significant changes to this project are anticipated for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
OCITY LB	102216		2,654,252					
PRIV FP	999995		3,500,000					
Unidentified Funding	999999					5,464,748		
Total			6,154,252			5,464,748		
Work Codes			CDL			CDF		
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
OCITY LB	102216							
PRIV FP	999995							
Unidentified Funding	999999							
Total								
Work Codes								

Operating Budget Effect					
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total	
Staffing	4.19	-	-	4.19	
PE	\$ 277,051	\$ -	\$ -	\$ 277,051	
NPE	\$ 336,936	\$ -	\$ -	\$ 336,936	
Total Impact	\$ 613,987	\$ -	\$ -	\$ 613,987	

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## Unfunded Needs List

Library		Library	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
<b>35-111.0</b>	<b>Carmel Mountain Ranch Branch Library</b>	\$ -	\$ 2,221,000
This project would provide for a 2,000 square foot expansion of the existing branch library located at 12095 World Trade Drive. The total estimated project cost of \$2,221,000 is entirely unfunded.			
<b>35-065.0</b>	<b>Kensington-Normal Heights Library</b>	\$ -	\$ 2,471,530
This project provides for a 2,000 square foot expansion of existing 2,318 square foot building at 4121 Adams Avenue. The total estimated project cost of \$2,496,530 includes an unfunded amount of \$2,471,530.			
<b>35-103.0</b>	<b>Linda Vista Branch Library</b>	\$ -	\$ 2,275,000
This project would provide for a 5,000 square foot expansion of the existing 10,000 square foot facility at 2160 Ulric Street, including adding a computer lab and more space for collections and patron use. The total estimated project cost of \$2,275,000 is entirely unfunded.			
<b>35-096.0</b>	<b>Mission Hills Branch Library</b>	\$ -	\$ 6,955,500
This project provides for a 15,000 square foot library at a site adjacent to the Florence Elementary School, on a block bounded by Front Street, Washington Street, Albatross Street and University Avenue, to better serve the Mission Hills and Hillcrest communities. The total estimated project cost of \$9,947,000 includes an unfunded amount of \$6,955,500.			
<b>35-104.0</b>	<b>North Park Branch Library</b>	\$ -	\$ 14,013,291
This project would provide for a new 25,000 square foot library at an unspecified site to replace the existing facility at 3759 31st Street. The total estimated project cost of \$14,078,598 includes an unfunded amount of \$14,013,291.			
<b>35-100.0</b>	<b>Ocean Beach Branch Library</b>	\$ -	\$ 6,436,500
This project provides for a 15,000 square foot library using the current site and adjacent property to serve the Ocean Beach Community. The total estimated project cost of \$9,358,000 includes an unfunded amount of \$6,436,500.			
<b>35-236.0</b>	<b>Pacific Highlands Ranch Library</b>	\$ -	\$ 5,213,168
This future project would provide a new 18,000 square-foot branch library at a yet to be determined site to serve the developments in the area. Of the total project cost of \$17,000,000, \$4,213,168 is unidentified.			
<b>35-106.0</b>	<b>Paradise Hills Branch Library</b>	\$ -	\$ 8,867,517
This project would provide for a new 15,000 square foot library at an unspecified site to replace the existing facility located at 5922 Rancho Hills Drive. The total estimated project cost of \$9,928,000 includes an unfunded amount of \$8,867,517.			
<b>35-114.0</b>	<b>Rancho Bernardo Library</b>	\$ -	\$ 3,467,682
This project provides for a 2,500 square foot expansion to the existing branch at 17110 Bernardo Center Drive. The total estimated project cost of \$3,504,700 includes an unfunded amount of \$3,467,682.			

## Unfunded Needs List

<b>Library</b>		<b>Library</b>	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
<b>35-088.0</b>	<b>San Carlos Branch Library Expansion</b>	\$ -	\$ 8,696,158
<p>This project provides for a new 25,000 square foot facility to serve the San Carlos Community on the current site.</p> <p>The total estimated project cost of \$9,180,00 includes an unfunded amount of \$8,696,158.</p>			
<b>35-093.0</b>	<b>San Ysidro Branch Library</b>	\$ -	\$ 12,740,900
<p>This project provides for a 15,000 square foot facility to serve the San Ysidro Community. The total estimated project cost of \$14,686,000 includes an unfunded amount of \$12,740,900.</p>			
<b>35-112.0</b>	<b>Scripps Ranch Branch Library</b>	\$ -	\$ 1,090,400
<p>This project provides for an expansion of the Scripps Ranch Library parking lot located at 10301 Scripps Lake Drive. The total estimated project cost of \$1,126,000 includes an unfunded amount of \$1,090,400.</p>			
<b>35-107.0</b>	<b>Skyline Hills Branch Library</b>	\$ -	\$ 5,464,748
<p>This project would provide for a 15,000 square foot expansion to the existing facility located at 480 South Meadowbrook Drive. The total estimated project cost of \$11,619,000 includes an unfunded amount of \$5,464,748.</p>			
<b>35-113.0</b>	<b>South University Community Branch Library</b>	\$ -	\$ 5,972,000
<p>This project would provide for a 5,000 square foot expansion of the existing facility at 4155 Governor Drive. The total estimated project cost of \$5,972,000 is entirely unfunded.</p>			
<b>35-108.0</b>	<b>Tierrasanta Branch Library</b>	\$ -	\$ 4,382,000
<p>This future project would provide for the expansion of the existing library at 4985 La Cuenta Drive by 6,234 square feet. The total estimated project cost of \$4,382,000 is entirely unfunded.</p>			
<b>Library Subtotal</b>		<b>\$ -</b>	<b>\$ 90,267,394</b>
<b>Library Total</b>		<b>\$ -</b>	<b>\$ 90,267,394</b>

